

RSN	2005 Population
Chelan-Douglas	102,600
Clark	383,300
Grays Harbor	69,200
Greater Columbia	630,400
King	1,788,300
NEWRSN	70,100
North Central	134,600
North Sound	1,020,800
Peninsula	332,400
Pierce	744,000
Southwest	95,300
Spokane	432,000
Thurston	269,300
Timberlands	95,500
	6,167,800

05-07 RSN Funding Model

Total forecasted eligibles

(Eligibles based on February 2006 forecast, allocated among RSNs using actual eligibles for the period February 2005 to July 2005.)

fy2007

	KIDS		ADULTS		
	NON-DISABLED	DISABLED	NON-DISABLED	DISABLED	
Chelan Douglas	13,386	270	3,213	2,138	19,006
Clark	36,690	1,101	11,487	6,268	55,546
Grays Harbor	8,612	278	2,899	2,623	14,413
Greater Columbia	95,084	2,501	24,184	13,302	135,070
King	109,741	3,363	43,228	31,831	188,163
NEWRSN	9,755	224	3,091	2,523	15,591
North Central	26,052	550	6,175	3,638	36,415
North Sound	80,225	2,311	25,954	17,596	126,086
Peninsula	24,136	908	8,166	7,610	40,821
Pierce	65,045	2,579	20,998	17,074	105,697
Southwest	11,582	425	4,015	3,036	19,058
Spokane	48,093	1,713	16,409	12,253	78,468
Thurston Mason	22,682	780	7,288	6,079	36,829
Timberlands	11,669	358	4,094	3,043	19,163
	562,752	17,360	181,201	129,014	890,327

Mental Health Division
RSN Funding Allocation Model
2005 - 2007 Biennium

Reflects actuarially sound rates

FY 2007

RSN	Children		Adults	
	Non-Disabled	Disabled	Non-Disabled	Disabled
Chelan Douglas	11.58	80.30	14.57	120.86
Clark	10.33	71.96	13.21	109.95
Grays Harbor	10.36	71.76	13.21	106.83
Greater Columbia	10.33	71.96	13.21	109.95
King	13.22	91.54	16.62	137.77
NEWRSN	10.19	67.38	12.58	100.32
North Central	10.33	71.96	13.21	107.43
North Sound	10.40	71.96	13.21	109.95
Peninsula	11.67	80.72	14.66	121.50
Pierce	10.34	71.96	13.21	109.95
Southwest	10.35	71.96	13.21	109.95
Spokane	11.34	78.66	14.28	118.39
Thurston Mason	10.35	71.96	13.21	109.95
Timberlands	10.34	71.96	13.21	109.95

NOTE: FY 2007 funding in this model does not reflect the option for that RSNs may elect to receive all or a portion of GF-S share of the funding of the Medicaid rate increase as describe in Sec. 204 (1) [c] of the Budget Bill 5535 as an increase in non Medicaid.

05-07 RSN Funding Model

RSN Funding Distribution

Forecasted Caseloads are used for fiscal years 2006 and 2007

	Total	Total Revenue	Revenue by Fund Source								Comparison to Formula		percent
FY 2007			Medicaid		State Only						Revenue in Fiscal Year 2006		
	Revenue	Percentage	Federal	State Match		Based on Population	Stabilization Adjustment (to Maintain 95% of FY06 Funding Level)	Hospital Rate Increase Proviso	Total State Only	Percentage	FY 2006	Difference	change
Chelan Douglas	7,557,608	1.83%	2,896,321	2,885,913		1,676,626	0	12,837	1,689,463	1.61%	6,382,540	1,175,069	18.41%
Clark	22,460,534	5.43%	7,808,961	7,780,900		6,317,603	0	276,658	6,594,260	6.30%	18,911,043	3,549,491	18.77%
Grays Harbor	6,379,550	1.54%	2,571,047	2,561,808		1,126,357	63,772	2,903	1,193,032	1.14%	6,325,657	53,893	0.85%
Greater Columbia	46,582,784	11.26%	17,698,035	17,634,437		10,353,445	0	313,614	10,667,059	10.19%	42,988,483	3,594,301	8.36%
King	114,271,055	27.61%	41,251,410	41,103,172		29,180,385	0	1,500,576	30,680,961	29.32%	100,739,010	13,532,045	13.43%
NEWRSN	6,375,131	1.54%	2,442,994	2,434,215		1,144,107	299,178	8,225	1,451,511	1.39%	6,328,069	47,063	0.74%
North Central	11,704,082	2.83%	4,695,417	4,678,543		2,189,779	0	31,301	2,221,080	2.12%	11,466,949	237,134	2.07%
North Sound	57,635,679	13.93%	19,703,071	19,632,267		16,766,256	0	811,702	17,577,958	16.80%	50,728,988	6,906,691	13.61%
Peninsula	22,446,744	5.42%	8,410,400	8,380,177		5,402,639	0	23,611	5,426,250	5.19%	19,694,262	2,752,482	13.98%
Pierce	48,939,456	11.83%	18,108,097	18,043,025		12,197,895	0	53,841	12,251,736	11.71%	48,375,872	563,584	1.17%
Southwest	8,187,226	1.98%	3,229,955	3,218,349		1,547,530	0	113,863	1,661,393	1.59%	7,807,504	379,722	4.86%
Spokane	35,873,143	8.67%	14,217,285	14,166,194		7,040,536	0	92,567	7,133,103	6.82%	31,731,057	4,142,086	13.05%
Thurston Mason	17,359,692	4.19%	6,344,426	6,321,627		4,453,789	0	41,629	4,495,417	4.30%	15,467,841	1,891,851	12.23%
Timberlands	8,080,232	1.95%	3,215,681	3,204,125		1,562,053	0	27,788	1,589,842	1.52%	7,307,629	772,603	10.57%
											0		
Total	413,852,917	100.00%	152,593,101	152,044,753		100,959,000	362,950	3,311,115	104,633,065	100.00%	374,254,903	39,598,014	

NOTE: FY 2007 funding in this model does not reflect the option for that RSNs may elect to receive all or a portion of GF-S share of the funding of the Medicaid rate increase as describe in Sec. 204 (1) [c] of the Budget Bill 5

NOTE: This model still needs further analysis to reconcile 50,000 under-appropriate with the budget language.
FY_2007_Funding_Model_for_RFP20060413.xlsFunding by Fund Source

05-07 RSN Funding Model

Fiscal Year 2007

	Population % (based on OFM data as of April 1, 2005)	FY 2007 Distribution Based on Population	FY 2007 Adjustment	FY 2007 Jail Service	FY 2007 Total State Only Funding	Percentage FY 2007 Total State Only Funding	FY 2007	FY 2006 Medicaid	FY 2006 Non Medicaid	FY 2006 Jail Service	FY 2006 Total Revenue	Difference (2007-2006)
Chelan Douglas	1.66%	1,676,626		85,912	1,762,538	1.66%	7,544,771	5,336,649	1,034,070	85,912	6,456,631	1,088,141
Clark	6.26%	6,317,603		276,413	6,594,016	6.23%	22,183,876	13,062,846	5,593,441	276,413	18,932,700	3,251,177
Grays Harbor	1.12%	1,126,357	63,772	53,663	1,243,792	1.17%	6,376,647	3,977,428	2,345,556	53,663	6,376,647	(0)
Greater Columbia	10.26%	10,353,445		583,253	10,936,698	10.33%	46,269,170	30,375,556	12,324,139	583,253	43,282,948	2,986,222
King	28.90%	29,180,385		1,235,511	30,415,896	28.72%	112,770,478	76,039,444	23,317,778	1,235,511	100,592,733	12,177,745
NEWRSN	1.13%	1,144,107	299,178	46,411	1,489,696	1.41%	6,366,906	3,729,434	2,591,061	46,411	6,366,906	0
North Central	2.17%	2,189,779		109,042	2,298,821	2.17%	11,672,782	7,272,634	4,165,492	109,042	11,547,168	125,614
North Sound	16.61%	16,766,256		722,384	17,488,640	16.51%	56,823,977	34,952,456	15,029,086	722,384	50,703,926	6,120,051
Peninsula	5.35%	5,402,639		229,916	5,632,555	5.32%	22,423,133	15,497,528	4,174,992	229,916	19,902,437	2,520,697
Pierce	12.08%	12,197,895		536,597	12,734,492	12.02%	48,885,614	32,374,831	15,951,462	536,597	48,862,890	22,724
Southwest	1.53%	1,547,530		77,529	1,625,059	1.53%	8,073,363	5,758,399	1,944,256	77,529	7,780,184	293,180
Spokane	6.97%	7,040,536		356,561	7,397,097	6.98%	35,780,576	26,189,257	5,456,561	356,561	32,002,379	3,778,198
Thurston Mason	4.41%	4,453,789		198,222	4,652,011	4.39%	17,318,064	9,944,226	5,485,282	198,222	15,627,730	1,690,334
Timberlands	1.55%	1,562,053		70,584	1,632,637	1.54%	8,052,444	5,450,215	1,831,825	70,584	7,352,624	699,820
Total		100,959,000	362,950	4,581,998	105,903,948		410,541,802	269,960,903	101,245,000	4,581,998	375,787,901	

NOTE: FY 2007 funding in this model does not reflect the option for that RSNs may elect to receive all or a portion of GF-S share of the funding of the Medicaid rate increase as describe in Sec. 204 (1) [c] of the Budget Bill 5535 as an increase in non

1 Medicaid.

Risk Reserve Requirement

	Percentage of Medicaid Revenue	Estimated Medicaid Revenue (1)	Estimated Risk Reserve Requirement (1)
Chelan Douglas	14.7%	5,586,707	684,372
Clark	7.6%	13,747,190	870,655
Grays Harbor	14.7%	4,164,108	510,103
Greater Columbia	4.5%	31,810,863	1,192,907
King	3.5%	79,570,900	2,320,818
North Central	10.0%	7,613,078	634,423
NEWRSN	14.7%	3,902,621	478,071
North Sound	4.5%	36,603,200	1,372,620
Peninsula	8.5%	16,222,990	1,149,128
Pierce	5.0%	33,902,225	1,412,593
Southwest	14.7%	6,033,569	739,112
Spokane	6.8%	27,423,651	1,554,007
Thurston Mason	10.0%	10,418,635	868,220
Timberlands	14.7%	5,704,967	698,858

- (1) Medicaid revenue and risk reserve requirement are estimates based on February 2006 Medicaid Caseload Forecast.
The amount of estimated risk reserve above is based on a 10 months period (September 2005 to July 2006).
- (2) The actual revenue will be paid based on numbers of actual Medicaid eligibles and subject to change by the legislature.
- (3) The actual risk reserve requirement will be based on actual Medicaid revenue paid during the time period.

State Hospital IRC - RSN Allotments

Years 3 through 6 of the 6 year phased-in allocation
Includes all 2001-2003 ECS reductions

Allocation Formula for State Hospital Beds = (M x 40%) + (P x 25%) + (U x 35%) x F

	Weighted Amount 40%		25%		35%						
	Medicaid Eligible	M	Pop	P	Utilization	U	F	Target Number		FY2001 Allocation	
	CY2000 Monthly Avg.*	% of Tot Hosp Area	2000 Census	% of Tot Hosp Area	ADC CY2000	% of Tot Hosp	Nonforensic Beds	Formula Applied	% of Tot Hosp		% of Tot Hosp
Clark	44,650	9%	330,519	7%	44	6%		47	7%	35	5%
Grays Harbor	13,315	3%	67,527	1%	25	3%		16	2%	17	3%
King	164,559	32%	1,715,047	38%	247	32%		215	33%	219	34%
North Sound	100,284	19%	937,539	21%	94	12%		111	17%	75	12%
Peninsula	37,432	7%	334,050	7%	41	5%		42	7%	41	6%
Pierce	94,090	18%	717,011	16%	231	30%		140	22%	192	30%
Southwest	16,094	3%	94,586	2%	12	2%		15	2%	14	2%
Thurston-Mason	31,435	6%	258,328	6%	46	6%		38	6%	30	5%
Timberlands	16,900	3%	90,952	2%	21	3%		18	3%	20	3%
Total	518,759		4,545,559		761		642	642		643	
Chelan-Douglas	15,575	7%	95,923	7%	11	5%		12	6%	11	6%
Greater Columbia	112,050	47%	582,079	45%	50	23%		73	38%	66	35%
North Central	29,344	12%	120,454	9%	20	9%		20	10%	16	8%
NEWRSN	13,753	6%	61,660	5%	10	5%		10	5%	10	5%
Spokane	65,708	28%	421,339	33%	127	58%		76	40%	88	46%
Total	236,430		1,281,455		218		191	191		191	

* Monthly Avg Med Eligibles CY00 calc 6/12/2001

	July 1, 2003		July 1, 2004		July 1, 2005		July 1, 2006	
	3/6 New Formula Plus 3/6 Old Formula		4/6 New Formula Plus 2/6 Old Formula		5/6 New Formula Plus 1/6 Old Formula		6/6 New Formula Plus 0 Old Formula	
Clark	41	6%	43	7%	45	7%	*	
Grays Harbor	17	3%	16	2%	16	2%		
King	217	34%	216	34%	216	34%	*	
North Sound	93	14%	99	15%	105	16%	*	
Peninsula	42	7%	42	7%	42	7%	*	
Pierce	166	26%	157	24%	149	23%	*	
Southwest	15	2%	15	2%	15	2%	*	
Thurston-Mason	34	5%	35	5%	37	6%	*	
Timberlands	19	3%	19	3%	18	3%	*	
Total	644		642		643			
Chelan-Douglas	11	6%	12	6%	12	6%	*	
Greater Columbia	70	37%	71	37%	72	38%	*	
North Central	18	9%	19	10%	19	10%	*	
Northeast	10	5%	10	5%	10	5%	*	
Spokane	82	43%	80	42%	78	41%	*	
Total	191		192		191		*	

* Note: New bed allocations for fiscal year 2007 will be determined in accordance with 2SSB 6793 and ESSB 6386

RSN	Patient Count	Avg Daily Census
Chelan-Douglas RSN	50	12
Clark County RSN	83	42
Grays Harbor RSN	24	12
Greater Columbia RSN	183	49
King RSN	491	245
NEWRSN	39	7
North Central RSN	80	20
North Sound RSN	189	100
Peninsula RSN	73	30
Pierce RSN	338	162
Southwest RSN	41	18
Spokane RSN	440	105
Thurston/Mason RSN	76	37
Timberlands RSN	23	13

CY 2005 Civil average daily census for Eastern and Western State Hospital